

SAMPLE ALTERATION & RENOVATION BUDGET JUSTIFICATION

Total NAP one-time funding request = \$150,000

Total Project Cost = \$165,000

HP Clinic (HPC) proposes minor alteration and renovation of the proposed New Access Point at the HPC West End Health Center. The West End project proposes converting an existing large meeting room into five additional exam rooms and one office, and removal of a wall to expand the existing laboratory space. The project also includes minor cosmetic work, including new tile flooring in the five existing exam rooms and medical records room, and new carpet in the existing reception area, conference room, waiting room, and provider offices. All the spaces will be re-painted and the lighting will be replaced to provide more pleasant and energy efficient lighting throughout the 5,500 SF space. In addition, new furnishings, medical equipment and IT equipment will be purchased. Construction related activities are anticipated to begin within 60 days of obtaining all local approvals and completed within 3 months after the work begins.

The total HPC West End renovation project cost is **\$165,000**. This NAP application requests **\$150,000** in one-time funding to cover the majority of the total renovation and equipment costs. The balance of the project costs (**\$15,000**) will be paid for from a state grant and private contributions.

| | ALLOWABLE COSTS | UNALLOWABLE COSTS |
|--|---|--|
| Line 1—Administrative and legal expenses | \$8,000 to pay HPC's staff costs directly related to this project. | |
| Line 2—Land, structures, right-of-way, appraisals | This space is leased by HPC. | |
| Line 3—Relocation expenses and payments | | Moving clinic equipment and furniture to the new location upon project completion at a total cost of \$2,500 to be paid with HPC funds. |
| Line 4—Architectural and engineering fees | \$6,500 for the architectural and engineering fees, which will cover the following: mechanical and electrical design; bid construction documents (plans and specifications); and assistance during the construction bidding (answer questions presented by the contractors). | |
| Line 5—Other architectural and engineering fees | | |
| Line 6—Project inspection fees | \$4,500 for project inspection fees. The inspections will be conducted in accordance with the local Department of Public Works standard and building codes. | |
| Line 7—Site work | \$3,000 – No construction site work (work outside of the building) is anticipated for this project. However, we will purchase a large exterior sign to install on the roadside entrance feature. | |
| Line 8—Demolition and removal | \$8,000 for removal and disposal of interior partitions and materials in the interior of the existing building. | \$7,500 for removal and proper disposal of existing asbestos floor tile |
| Line 9—Construction | \$41,000 to renovate 5,500 square feet of existing space. This renovation cost is derived from the following cost breakdown: structural (\$2,000), architectural (\$22,000), mechanical (\$2,500), and electrical (\$14,500). | |

| | ALLOWABLE COSTS | UNALLOWABLE COSTS |
|--------------------------------|---|---|
| | <p>The structural cost of \$2,000 is comprised of the following: concrete column footing and first floor walls.</p> <p>The architectural cost of \$22,000 is comprised of the following: concrete work; masonry glass units; metals (aluminum railings and handrails); woods and plastic (cabinets & casework, shelving, table counter tops); doors and windows (metal windows, aluminum doors and frames, high moisture frames, wood doors, door hardware, exterior window shutters, pass and observation window, glazing-laminate exterior); and finishes (ceiling suspension, gypsum board (wall partitions) on metal framing, ceramic tiles, plaster on CMU, acoustical ceiling, resilient flooring, resilient wall base and accessories, and painting).</p> <p>The mechanical cost of \$2,500 covers the following: water, sewer, and piping systems (plumbing fixtures and equipment-lavatory, water closet, shower, sinks, electric water heater, shower drain, funnel drain); cold water, hot water, water storage tank, and piping insulation; oxygen piping lines and accessories; and fire protection system (fire sprinkler system-steel piping, sprinkler heads, steel hose, and inspector test valve).</p> <p>The electrical cost of \$14,500 includes the following: lighting system (PVC conduit, EMT conduit, lighting fixtures and wiring, light switches and lighting control, wall outlets and wiring); communication system (PVC conduit, EMT, computer data networking system (outlet, conduit & CAT 5E cabling), telephone outlet, CA TV outlet, PA intercom system (conduit and wiring), security alarm conduit system); and fire sprinkler system (fire alarm cable, fire alarm heat detector, fire alarm control panel).</p> <p>TOTAL = \$41,000</p> | |
| Line 10— Equipment | <p>\$80,000 for loose, movable equipment items.</p> <p>\$52,000 for clinical equipment; \$28,000 for non-clinical items.</p> <p>See itemized equipment list for additional information.</p> | |
| Line 11— Miscellaneous | | \$2,000 for artwork for the waiting room and pediatric exam rooms. |
| Line 12— SUBTOTAL | \$151,000 | |
| Line 13— Contingencies | \$2,000 , which is less than 5% of lines 7, 8, and 9. | |
| Line 14— SUBTOTAL | \$153,000 | \$12,000 |
| Line 15—TOTAL PROJECT COSTS | \$165,000 | |
| Line 16—NAP one- time funds | \$150,000 | |